

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

838 Administration

The performance of administrative functions to administer the Vocational Rehabilitation (VR) program. Activities include program planning, development, monitoring and evaluation, as well as other support activities that include training and staff development, human resources, financial management, budgeting, procurement, and information systems.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,060,162	\$1,747,179	\$5,301,088	\$0	\$0	\$11,895	73.00

Expected Results:

8,572 individuals successfully rehabilitated (26 Closure)

Outcome Measures:

Each of the 13 Administrative Departments work to facilitate the Area Offices' efforts to meet successful rehabilitation goals. The Departments also have Program Integrity Measures which are comprised of productivity measures, compliance and customer service surveys scores.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

839 Direct Client Services

VR employees provide assessment, counseling, guidance and placement services to enable eligible South Carolinians to prepare for, achieve and maintain competitive employment. There is a great economic growth benefit from successful rehabilitations. Through SCVRD's client service program, successfully employed customers become taxpaying members of the workforce rather than relying on Social Security disability benefits, Medicaid and other public assistance. They repay the cost of their rehabilitation (through taxes) in an average of 5.4 years. While the FTE's in this activity seems large, it is because this activity is a statewide activity. The services offered in this one activity reach throughout the state by a network of offices and training centers, all offering the complete multitude of services offered by the department geared toward the ultimate successful employment of the client.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$42,195,083	\$10,175,557	\$30,371,119	\$0	\$740,000	\$908,407	740.91

Expected Results:

8,572 individuals successfully rehabilitated (26 Closure). The terms "26" closure and "rehabilitation" are synonymous. When a Vocational Rehabilitation Department client's case is closed as a result of successful

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

employment of the client, it is considered a “rehabilitation.” That employment outcome would carry the status of “26” in the reporting language of the federal Rehabilitation Services Administration, the department’s regulatory agency. The expected result of 8,572 successful rehabilitations (employment outcomes) is based on the department’s established goal for this fiscal year. It is based on current staffing capabilities, geographical access to services, and available funding to provide services.

Outcome Measures:

Program Integrity measures have been developed that measure three areas: productivity, compliance with regulations, and customer service survey results. Area Office Program Integrity Index meets or exceeds 91%. The Training Center Program Integrity Index measures various aspects of contract work performed in each center and the goal is to meet or exceed a production index rate of 91%. These measures are subject to change based on final year-end results.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

840 Case Services, Purchased

To assist individuals in overcoming the unique barriers they experience the agency offers a variety of purchased goods and services, including academic training, assistive technology, mobility/transportation, communication services or devices, job placement, and retention.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,625,802	\$796,769	\$8,829,033	\$0	\$0	\$0	0.00

Expected Results:

8,572 individuals successfully rehabilitated (26 Closure).

Outcome Measures:

Program Integrity measures have been developed that measure three areas: productivity, compliance with regulations, and customer service survey results. Area Office Program Integrity Index meets or exceeds 91%. The Training Center Program Integrity Index measures various aspects of contract work performed in each center and the goal is to meet or exceed a production index rate of 91%. These measures are subject to change based on final year-end results.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

841 In-Service Training

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

The focus of the In-Service Training project is the development of staff knowledge and skills which assure compliance with Federal regulations, enhance productivity, and meet the standards of exceptional customer service. The funds for this activity are used to enhance the knowledge of staff relative to knowledge of specific disabilities and the provision of rehabilitation services to the agency as a whole. The department is using this predominately federally funded program which allows the agency to train its staff to meet federal mandates, again working toward the ultimate goal of all activities which is to contribute to the successful employment of our clients. No FTE's are associated with this program since most of the funds are used for travel, tuition, etc relative to specific training. Most of the trainers in this activity are contracted (non-employees) or we use various existing employees who have expertise in the specific training being offered.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$275,000	\$27,500	\$247,500	\$0	\$0	\$0	0.00

Expected Results:

Training project entails training on 14 identified objectives included in the Basic Training Grant and three objectives in the Quality Award Grant which include: recruitment and retention, outreach to historically black colleges, cultural diversity, leadership skills, customer service, teambuilding, employment outcomes, counseling skills, transition, supported employment, assistive technology, physical and mental impairments, and the requirements of the Federal mandated CSPD (Comprehensive System for Personnel Development).

Outcome Measures:

The 14 identified Basic Grant objectives and the three Quality Award objectives are completed and outlined in an annual report to Grantor.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

842 Supported Employment

Services are designed to benefit the most significant disabilities for whom competitive employment has not traditionally occurred or for whom competitive employment has been interrupted or intermittent as a result of a significant disability.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$528,000	\$0	\$528,000	\$0	\$0	\$0	17.00

Expected Results:

8,572 individuals successfully rehabilitated (26 Closure) See Direct Client Services.

Outcome Measures:

We have changed our service delivery model for people with significant disabilities. A centralization of support functions statewide has allowed us to redirect some FTEs and increase the number of employment coaches

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

available to provide job coaching services. These employment coaches will focus on specific disability categories such as spinal cord injury, brain injury and mental illness. The general goal for each employment coach is 10 (ten) "26 closures". The employment coach will work side-by-side with the new employee at the job site, training that person to perform the job duties.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

843 Independent Living

This program is a formula grant program providing funds to support activities related to the provision of Independent Living (IL) services to individuals with significant disabilities. Core services include information and referral, skill training, peer counseling, and advocacy.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$350,000	\$35,000	\$315,000	\$0	\$0	\$0	0.00

Expected Results:

Staff will conduct annual Pathways to Independence Conference, provide technical assistance to Centers for IL (CIL) Network, conduct a minimum of four in-depth trainings, provide funding for CIL's providing five core IL services, provide funding for Loan Closet program, provide funds to Commission for the Blind IL skill training, and support the development of grassroots advocacy organizations.

Outcome Measures:

Outcome measures are 100% completion of objectives (expected results).

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

844 Workshop Contracts

Workshops Contracts facilitates the Training Center Production activities through the use of funds directly related to specific workshop contracts. These funds are used to manage these contacts with temporary staff such as drivers and production assistants.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,250,000	\$0	\$0	\$0	\$0	\$1,250,000	9.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

8,572 individuals successfully rehabilitated (26 Closure). See Direct Client Services.

Outcome Measures:

Program Integrity measures have been developed that measure three areas: productivity, compliance with regulations, and customer service survey results. Area Office Program Integrity Index meets or exceeds 91%. The Training Center Program Integrity Index measures various aspects of contract work performed in each center and the goal is to meet or exceed a production index rate of 91%. These measures are subject to change based on final year-end results.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

845 SSI Program

SCVRD receives rehabilitation cost reimbursement from the Social Security Administration whenever individuals who receive SSDI/SSI benefits return to gainful employment because of services provided by the Department.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	4.00

Expected Results:

Maximize reimbursements from the Social Security Administration for individuals returned to gainful employment.

Outcome Measures:

Claims submitted will exceed last year's submission of 169 and claims allowed will exceed last year's allowance rate of 93%.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

846 BPAO Grant

In cooperation with the Social Security Administration, this project helps educate South Carolina residents with disabilities who choose to work make the transition from disability benefits to employment and self-support. "BPAO" is an acronym for Benefits Planning, Assistance and Outreach, a grant program provided by the Ticket to Work and Work Incentives Improvement Act of 1999. The Vocational Rehabilitation Department received a grant of \$1.5 million over a five-year period to serve 34 counties. The other 12 counties are served through Walton Options for Independent Living. SCVRD's portion of the

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

BPAO grant, known as S.C. Pathways Toward Employment, employs five benefits specialists who work with Social Security Disability Insurance Income recipients and Supplemental Security Income recipients. The benefits specialists help these individuals understand and make well-informed choices about work incentives that can extend cash benefits and medical coverage if they attempt to work. This is done at no cost to the client.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$416,000	\$16,000	\$400,000	\$0	\$0	\$0	1.00

Expected Results:

Individuals going back to work. There is economic growth benefit through the transition from reliance on disability benefits to self-sufficiency through employment.

Outcome Measures:

Each benefits counselor will participate in outreach events that will reach 688 SSI/SSDI beneficiaries per month and serve at least 22 referrals per month by providing direct benefits planning regarding SSA work incentives. "SSI" refers to Supplemental Security Income. "SSDI" refers to Social Security Disability Income. Both are administered by the Social Security Administration (SSA), and only individuals who have a disability and meet medical criteria qualify for benefits under the program.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

847 Extended Rehabilitation

Extended Rehabilitation Services (ERS) are designed for individuals who require additional time and support in obtaining their rehabilitation outcome/goal.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,000	\$3,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

8,572 individuals successfully rehabilitated (26 Closure). See Direct Client Services.

Outcome Measures:

Program Integrity measures have been developed that measure three areas: productivity, compliance with regulations, and customer service survey results. Area Office Program Integrity Index meets or exceeds 91%. The Training Center Program Integrity Index measures various aspects of contract work performed in each center and the goal is to meet or exceed a production index rate of 91%. These measures are subject to change based on final year-end results.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

848 Miscellaneous Grants

These grants range in scope from improving adult literacy to performing evaluations for dislocated workers. All are designed to augment the services SCVRD provides and facilitate the employment of South Carolinians.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$388,000	\$0	\$190,000	\$0	\$0	\$198,000	0.00

Expected Results:

Assist individuals with tools and means to enable them to achieve competitive employment.

Outcome Measures:

Data is collected from each grant to measure success: measures consist of improving literacy to number of evaluations performed with the long-term goal of increasing employment opportunities.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

849 Workshop Production

More than 350 businesses and industries statewide have outsource agreements with SCVRD's 23 work training centers. Clients perform the tasks necessary to complete the contract work, they build the job skills and work endurance they need to compete in the workplace. They also learn the interactive skills required to work with supervision and get along with others on the job. In return, South Carolina's business community receives quality work at reasonable prices.

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$17,000,000	\$0	\$0	\$0	\$0	\$17,000,000	0.00

Expected Results:

8,572 individuals successfully rehabilitated (26 Closure). Expected results are to move clients toward gainful employment by providing them with opportunities to develop basic work skills in a closely managed environment. A network of community sources allow us to work with our partners in business to give varied experience to clients again offering a multitude of services geared toward the ultimate gainful employment of the client.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:

Program Integrity measures have been developed that measure three areas: productivity, compliance and customer service survey results. Area Office Program Integrity Index goal is to meet or exceed 91%. The Training Center Program Integrity Index measures various aspects of contract work performed in each center and the goal is to meet or exceed a Production Index of 91%. These measures are subject to change based on final year-end results.

Agency: H73 - Vocational Rehabilitation**Functional Group:** Health**850 Disability Determination Services**

Disability Determination Services (DDS) evaluates claims for disability benefits filed under provisions of the Social Security Act and additional claims filed under the provisions of the South Carolina Retirement System, the Homestead Exemption Act and Title XIX Medicare Claims for SC Dept of HHS.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$34,598,500	\$0	\$31,915,000	\$0	\$0	\$2,683,500	318.36

Expected Results:

Social Security regulations under which the DDS programs operate contain exacting standards for quality, timeliness and cost-effectiveness. South Carolina has maintained a high level of proficiency in all measurements of performance. This program will make disability determinations on over 70,000 claims per year.

Outcome Measures:

The DDS program goals are to adjudicate the disability claims as effectively and efficiently as possible and achieve performance measures that compare favorably to the regional (R) or national (N) average in the areas of productivity: Cost per case \$369.86 vs. \$398.66-R, medical cost per case \$90.34 vs. \$113.42-R, production per work year 268.7 vs. 239.6-N, claim processing time of 84.2 days or less (88.8-N), and documentation accuracy rate of greater than 94.8% (95.6%-N)

Agency: H73 - Vocational Rehabilitation**Functional Group:** Health**1516 Residential Substance Abuse Treatment Centers Case Services, Purchased**

To assist individuals in overcoming the unique barriers they experience the agency offers a variety of purchased goods and services, including academic training, assistive technology, mobility/transportation, communication services or devices, job placement, and retention. Authority: PL 102-569(1992); 103-73(1993); 105-220(1998) Rehabilitation Act of 1973, as amended.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$24,198	\$3,231	\$20,967	\$0	\$0	\$0	0.00

Expected Results:

8,572 individuals successfully rehabilitated (26 Closure)

Outcome Measures:

Program Integrity measures have been developed that measure three areas: productivity, compliance and customer service survey results. The Center's Program Integrity Index meets or exceeds 98.1%. These measures are subject to change based on final year-end results.

Agency: H73 - Vocational Rehabilitation

Functional Group: Health

1517 Residential Substance Abuse Treatment Centers

At the two treatment centers VR employees provide assessment, counseling, guidance and treatment services to enable eligible South Carolinians to prepare for , achieve and maintain competitive employment. There is a great economic growth benefit from successful rehabilitations. Through SCVRD's client service program, successfully employed customers become taxpaying members of the workforce rather than relying on Social Security disability benefits, Medicaid and other public assistance. They repay the cost of their rehabilitation (through taxes) in an average of 5.4 years. Authority: PL 102-569(1992); 103-73(1993); 105-220(1998) Rehabilitation Act of 1973, as amended.

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,467,567	\$546,855	\$1,915,014	\$0	\$0	\$5,698	38.00

Expected Results:

8,572 individuals successfully rehabilitated (26 Closure)

Outcome Measures:

Program Integrity measures have been developed that measure three areas: productivity, compliance and customer service survey results. The Center's Program Integrity Index meets or exceeds 98.1%. These measures are subject to change based on final year-end results.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

Vocational Rehabilitation

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$118,181,312	\$13,351,091	\$82,032,721	\$22,057,500
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$740,000	1,201.27